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Correctional Service Canada

2011-2012

Report on Plans and Priorities

The Honourable Vic Toews, P.C., Q.C., M.P.
Minister of Public Safety

Canada

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Minister's Message

As Canada's Minister of Public Safety and Minister responsible for the Correctional Service of Canada (CSC), I am pleased to present to Parliament this *Report on Plans and Priorities* that outlines CSC's six priorities for 2011-12.

The Government of Canada is committed to ensuring that Canadians are safe in their communities. CSC has the fundamental obligation to contribute to public safety by actively encouraging and assisting offenders to become law-abiding citizens, while exercising reasonable, safe, secure, and humane control in its institutions, and effective supervision and interventions while they are under conditional release in the community.

With its focus on the accountability of offenders actively working to rehabilitate themselves and the organization's responsibility to support them in the rehabilitation process, CSC is now well positioned to respond to a number of new tough-on-crime legislative initiatives. Since 2006-07, the Service has maintained a consistent focus on achieving quality public safety results on five priorities. This year, CSC has added a sixth priority that reflects the important role its myriad of partners play in helping the organization achieve positive correctional results. As such, CSC will focus efforts in 2011-12 on the following key areas:

- safe transition to and management of eligible offenders in the community;
- safety and security of staff and offenders in our institutions and in the community;
- enhanced capacities to provide effective interventions for First Nations, Métis and Inuit offenders;
- improved capacities to address mental health needs of offenders;
- strengthening management practices; and
- productive relationships with increasingly diverse partners, stakeholders, and others involved in public safety.

The effective alignment of these six priorities will ensure that the Service continues to play an active role – alongside our partners and key stakeholders – in ensuring the successful rehabilitation and reintegration of our offender population while providing safe and secure communities and institutions.

Reporting to Parliament and Canadians through documents such as this is an important way to ensure transparent and open communications and to help increase awareness of the work CSC does in communities across Canada. I am confident that the direction outlined in this *Report on Plans and Priorities* sets a clear path for the Service to continue its strong role within my portfolio and as a key member of the public safety continuum across this country.

The Honourable Vic Toews, P.C., Q.C., M.P.
Minister of Public Safety

SECTION 1: DEPARTMENTAL OVERVIEW

1.1 Raison d'être and Responsibilities

The Correctional Service of Canada (CSC) is an agency within the Public Safety Portfolio, which is comprised of five key federal agencies dedicated to public safety: the Royal Canadian Mounted Police, the Parole Board of Canada, the Canada Border Services Agency, the Canadian Security Intelligence Service, and CSC. There are also review bodies: the Office of the Correctional Investigator, the Office of the Inspector General of CSIS, the Commission for Public Complaints Against the RCMP, and the RCMP External Review Committee.

CSC contributes to public safety by administering court-imposed sentences for offenders sentenced to two years or more. This involves managing institutions of various security levels and supervising offenders on different forms of conditional release, while assisting them to become law-abiding citizens. CSC also administers post-sentence supervision of offenders with Long Term Supervision Orders for up to 10 years.

CSC's Mission has guided the organization since 1989. It affirms the organization's commitment to public safety and clearly states how CSC will fulfill its mandate. CSC's legislative foundation is the *Corrections and Conditional Release Act,* promulgated in 1992. The Act provides the foundation for CSC's Mission:

> *The Correctional Service of Canada (CSC), as part of the criminal justice system and respecting the rule of law, contributes to public safety by actively encouraging and assisting offenders to become law-abiding citizens, while exercising reasonable, safe, secure and humane control.*[1]

CSC is well organized to provide effective correctional services in a fiscally responsible manner[2] at the national, regional and local levels.

National Headquarters supports the Commissioner and the Executive Committee. It has direct responsibility for services at operational sites in the areas of offender physical health and information technology. It provides functional leadership and policy direction to all of CSC operational areas, including issues related to women and Aboriginal offenders. As well, National Headquarters supplies support and expert advice to the whole organization in the areas of public affairs and parliamentary relations, human resources and financial management, national investigations, audits, evaluations, performance assurance, policy and planning, program development, research, legal services, mental health services and information management.

[1] http://infonet/Corporate/National/OurOrganization/MissionPriorities/mission1117.htm?lang=en
[2] http://www.csc-scc.gc.ca/text/organi-eng.shtml

Five Regional Headquarters provide management and support for key national directions within all regional sites by monitoring the delivery of programs and services, managing health service delivery to offenders, coordinating federal-provincial/territorial relations and public consultations, and providing information to local media, the public and stakeholders. The Regional Headquarters also develop plans and programs for performance measurement, provide human resources and financial management support to sites within their area of responsibility, as well as direction and supervision to local operations.

Local Operations deliver correctional operational services (including correctional, employment and education programs, health services, and security requirements) at the site level in institutions and communities at CSC's 57 institutions, 16 community correctional centres, and 84 parole offices and sub-offices. A description of institutional security-level classifications (i.e., maximum, medium, minimum and multi-level) is available on CSC's website.[3]

FEDERALLY MANAGED FACILITIES INCLUDE
- 57 institutions
- 16 community correctional centres
- 84 parole offices and sub-offices

In general, CSC's responsibilities include the provision of services across the country in large urban centres with their increasingly diverse populations, in remote Inuit communities across the North, and at all points in between. CSC manages institutions for men and women, mental health treatment centres, Aboriginal healing lodges, community correctional centres and parole offices. CSC also manages an addictions research centre, regional staff colleges, five regional headquarters and a national headquarters. CSC partners with various non-governmental organizations and private aftercare agencies to provide structured living environments to assist offenders with gradual and supervised transition to the community. CSC has approximately 200 contracts with community residential facilities (hostels, private home placements and alternative community beds).

WORKFORCE
- Approximately 17,400 employees, of whom 84% work in institutions and communities.

CSC also plays a role on the world stage, primarily through its International Development Program, which contributes to international peace and stability by promoting good governance, human rights and democratization. As part of its involvement in this area, CSC assists with training and mentoring staff at the Sarpoza Prison in Kandahar, Afghanistan, and in various prisons in Haiti. As well, CSC has played an active role with Sweden through the United Nations Department of Peacekeeping Operations in developing standards and training for the deployment of correctional professionals from African countries to post-conflict regions of that continent.

[3] http://www.csc-scc.gc.ca/text/region/inst-profil-eng.shtml

At home, CSC is directly impacted by the Government's Tackling Crime priority. The Service continues to adjust its operations in order to respond to the challenges that arise from recent and proposed legislation. To further align CSC's activities and focus with that of the federal government, CSC is working with internal and external partners to facilitate the expansion and renewal of human and technological resources and of physical infrastructure. Under the leadership of a team of CSC personnel who represent a rich and diverse range of professional expertise and correctional experience, CSC ensures that renewal initiatives are consistent with both the Service's primary mandate of contributing to public safety and the direction established in 2008.[4]

On an average day during 2009-10, CSC was responsible for 13,500 federally incarcerated offenders and 8,700 offenders in the community. Over the course of the year, including all admissions and releases, CSC managed 19,968 incarcerated offenders and 16,702 supervised offenders in the community.[5]

CSC employs approximately 17,400 staff and strives to maintain a workforce that reflects Canadian society. Just over 47 percent of CSC staff are women. Slightly more than 5.8 percent are from visible minority groups, 4.6 percent are persons with disabilities, and 7.9 percent are Aboriginal. These rates are at or above the labour market availability, with the exception of women, where CSC is slightly below market levels.

Two occupational groups, for the most part exclusive to CSC, represent over half of all staff employed in operational units. The Correctional Officer group comprises 41 percent of staff, while another 15 percent are in the Welfare Programs category, the group that includes parole and program officers who work in institutions and in the community. The remainder of CSC's workforce reflects the variety of other skills required to operate institutions and community offices, from health professionals to electricians and food services staff, as well as staff providing corporate and administrative functions at the local, regional and national levels. All staff work together to ensure that institutions operate in a secure and safe fashion and that offenders are properly supervised on release.

Volunteers continue to be essential contributors to public safety by enhancing and supporting the work of CSC staff and by creating a liaison between the community and the offender. CSC benefits from the contributions of almost 9,000 volunteers active in institutions and in the community. CSC volunteers are involved in activities ranging from one-time events to providing ongoing services to offenders and communities, including tutoring, social and cultural events and faith-based services. CSC also engages volunteer Citizen Advisory Committees at the local, regional and national levels to provide citizen feedback on CSC policies and practices.

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[4] From 2008, CSC has been fully engaged in initiatives that support the Government's vision for a federal correctional system. CSC's focus aligns with recommendations from the 2007 Report of the CSC Review Panel entitled *A Roadmap to Strengthening Public Safety*. http://www.publicsafety.gc.ca/scs-scc/report-rapport/table_of_contents-eng.aspx

[5] Note that an offender can appear more than once in the conditional release flow-through count. An offender may be released from an institution more than once during a year and thereby will be counted more than once. In addition, if an offender spent a portion of the year incarcerated and another portion supervised, the offender will appear in both the institutional and community flow-through counts.

According to Canadian Heritage,[6] if the observed trends continue, tomorrow's Canada will be very different from today. Its population will be more elderly, the Aboriginal population will continue to grow faster than the general population, and visible minorities will become majorities in major cities. The tendency of young people and newcomers to settle primarily in major urban centres will contribute to the stagnation or weakening of regional economies. In addition to these phenomena, there will be greater linguistic and religious diversity combined with an ageing population, urbanization and rural depopulation. Since offenders come from Canadian communities, many of these changes are reflected in the offender population and affect the communities to which they will return. CSC, therefore, is reaching out to communities more than ever before.

CSC recognizes and acknowledges the value of its traditional partners who are involved in the delivery of essential services to assist in the successful reintegration of offenders, and it is working to build new partnerships. To reflect this growing interconnectedness with community partners and the contribution they make to the organization's success, CSC revised its corporate priorities in 2010-11. One additional priority has been added: productive relationships with increasingly diverse partners, stakeholders, and others involved in public safety. This new priority puts a special emphasis on the importance of CSC's relationship with communities that are the source and destination of offenders.

Corporate Priorities
1. Safe transition to and management of eligible offenders in the community.
2. Safety and security of staff and offenders in our institutions and in the community.
3. Enhanced capacities to provide effective interventions for First Nations, Métis and Inuit offenders.
4. Improved capacities to address mental health needs of offenders.
5. Strengthening management practices.
6. Productive relationships with increasingly diverse partners, stakeholders, and others involved in public safety.

The corporate priorities continue to be rooted in CSC's Mission and mandate and serve to provide specific focus for the organization's direction, programs and initiatives. As always, at their heart and center, they point the organization toward improving its contribution to safety in Canadian communities by helping offenders rehabilitate their lives and relationships.

1.2 Contribution to the Federal Sustainable Development Strategy

[6] *Report on Government of Canada Online Consultations on Linguistic Duality and Official Languages*, 2009-03-31. http://www.pch.gc.ca/pc-ch/conslttn/lo-ol_2008/index-eng.cfm

Although CSC is not required to prepare a Sustainable Development Strategy in accordance with the Federal Sustainable Development Strategy tabled in Parliament in 2010, CSC will develop a Departmental Sustainable Development Strategy by October 2011. CSC will continue to report its progress in future Departmental Performance Reports.

1.3 Strategic Outcome and Program Activity Architecture

Reflecting its specific and important mandate, CSC has one Strategic Outcome: its contribution to public safety. In all CSC activities, and all decisions that staff make, public safety is the key driver.

CSC's Program Activity Architecture is depicted in the following table as a single strategic outcome with four program activities.

Strategic Outcome			
The custody, correctional interventions, and supervision of offenders, in communities and institutions, contribute to public safety			
Program Activities			
Custody	Correctional Interventions	Community Supervision	Internal Services

Note: The full Program Activity Architecture for CSC is found on the following page.

To support the strategic outcome, offenders are maintained in "Custody" in institutions. Those who are eligible are transferred to communities under various types of conditional release where they are managed under "Community Supervision."[7] In both the institution and the community, offenders receive "Correctional Interventions" in accordance with their correctional plans to help them become and remain law-abiding citizens. Some interventions begin while the offender is in the institution and continue or are maintained once the offender returns to the community, thus having a positive impact on their social reintegration process. For example, the offender may learn employment-related skills in the institution and then participate in job placement programs once in the community. In its implementation of these three program activities, the Service maintains a consistent focus on achieving quality public safety results through initiatives aimed at improving performance in all institutions and in the community, thereby meeting its strategic outcome.

[7] Offenders are released according to various provisions of the *Corrections and Conditional Release Act*. Some offenders are released by law, while others are released as a result of the decision-making authority of the Parole Board of Canada.

Program Activity Architecture

The custody, correctional interventions, and supervision of offenders, in communities and institutions, contribute to public safety.

Custody	Correctional Interventions	Community Supervision	Internal Services
Institutional Management and Support	Offender Case Management	Community Management and Security	Governance and Management Support
Institutional Security	Community Engagement	Community-Based Residential Facilities	Management and Oversight
Intelligence and Supervision	Spiritual Services	Community Residential Facilities	Communications
Drug Interdiction	Correctional Reintegration Program	Community Correctional Centres	Legal
Institutional Health Services	Violence Prevention Program	Community Health Services	Resource Management Services
Public Health Services	Substance Abuse Program		Human Resource Management
Clinical Health Services	Family Violence Prevention Program		Financial Management
Mental Health Services	Sex Offender Program		Information Management
Institutional Services	Maintenance Program		Information Technology
Food Services	Social Program		Travel and Other Administrative Services
Accommodation Services	Offender Education		Asset Management Services
	CORCAN Employment and Employability		Real Property
			Material
			Acquisitions

Strategic Outcome
Program Activity
Sub Activity
Sub-Sub Activity

Enabling delivery of our activities is "Internal Services," which encompasses all corporate and administrative services, such as human resources management services, financial management services, information management services and communications that support and enable the effective and efficient delivery of operational programs and activities across the organization.

CSC continues to strengthen the alignment of its operations with its human and financial resources. In this planning period, CSC will also put a priority on measuring its performance as an organization. This will help the Service take necessary actions to ensure that the organization continues to produce meaningful and quality public safety results for Canadians, relative to the resources entrusted to the organization.

1.4 Planning Summary

Approximately 71 percent of CSC's 2011-12 Annual Reference Level[8] will be dedicated to the provision of care and custody of offenders in institutions and in communities, which includes fixed and semi-fixed costs for security systems, salaries for correctional staff, facilities maintenance, health services, food services and capital. Approximately 17 percent will be allocated to correctional interventions, which includes case management and offender programs. Five percent will be dedicated to community supervision, which includes community-based residential facilities and community-based health services. The remaining 7 percent will be allocated to support other enabling services and interactions.

Financial Resources ($ millions)

2011–12	2012–13	2013–14
$2,981.9	$3,178.2	$3,147.5

Human Resources (Full-time Equivalents – FTE)

2011–12	2012–13	2013–14
20,408	21,713	22,061

[8] The Annual Reference Level is the funding available to CSC for each year as approved by Treasury Board.

Strategic Outcome: ***The custody, correctional interventions, and supervision of offenders, in communities and institutions, contribute to public safety***	
Performance Indicators[9]	**Targets**
1. Rate of escapes from federal institutions	Meet or exceed (↓) results in the established 2008-09 benchmark (0.24 OPY)
2. For offenders who participate in correctional programs, the rate of offender readmission within two years after warrant expiry for a new violent conviction	Meet or exceed (↓) results in the established 2008-09 benchmark (5.56 OPY)
3. For offenders who participate in correctional programs, the rate of offenders granted discretionary release	Meet or exceed (↑) results in the established 2008-09 benchmark (45.76 OPY)
4. Rate of offenders under community supervision who incur suspensions for new offences and for a breach of conditions	Meet or exceed (↓) results in the established 2008-09 benchmark (74.72 OPY)
5. Rate of offenders under community supervision who incur new convictions for violent offences	Meet or exceed (↓) results in the established 2008-09 benchmark (15.24 OPY)

All the plans that follow related to both corporate priorities in Section 1, and program activities in Section 2 of this document support CSC's strategic outcome. As well, the performance indicators that will be used to tell CSC's story in this planning period include the indicators above and all performance indicators listed within each of the program activities detailed in Section 2. Together, the plans and performance indicators contribute to CSC's mandate to contribute to public safety.

In the target statements given in the table above, the word "exceed" refers to "performance" and thus can mean an increase or a decrease in benchmark numbers. In the case of escapes from custody, "exceed" refers to a reduction in the number of offenders unlawfully at large. If, on the other hand, the indicator was the number of offenders who successfully completed a correctional program, the performance target would be an increase in the number, and in that case the word "exceed" would actually mean a higher number.

CSC introduced the Offender Person Years (OPY), or total offender "risk days," as its reporting rate in the Departmental Performance Report for 2009-10. It is an accurate, reliable and complete rate calculation method that allows performance comparisons over different periods of time and provides increased validity or "frequency" of the events being measured. Using person-time accounts for situations in which the amount of observation time differs or when the offender population at risk varies with time. Use of this measure ensures that the incidence rate is constant over different periods of time.

[9] The 2008-09 benchmarks for indicators included in this 2011-12 Report on Plans and Priorities are an aggregate of the three years ending in 2008-09 to avoid selecting an artificially high or low number.

Planning Summary Table

Program Activity	Expected Results	Forecast Spending ($ millions)	Planned Spending ($ millions)			Alignment to Gov't of Canada Outcomes
		2010-11	2011-12	2012-13	2013-14	
Custody	Offenders in institutions are provided reasonable, safe, secure and humane custody.	1,655.2	2,104.0	2,246.9	2,212.8	Safe and Secure Communities
Correctional Interventions	Correctional interventions address identified individual offender risks and needs and contribute to the offenders successful rehabilitation and reintegration.	439.9	520.0	562.8	562.8	Safe and Secure Communities
Community Supervision	The provision of a structured and supportive environment during the gradual reintegration process contributes to the rehabilitation and reintegration of offenders and to public	133.0	153.5	164.1	167.5	Safe and Secure Communities
Internal Services	Continuous improvement in ratings for the individual areas of management of the annual Treasury Board Secretariat's Management Accountability Framework Assessment	239.4	204.4	204.4	204.4	
Total $ for Strategic Outcome		**2,467.5**	**2,981.9**	**3,178.2**	**3,147.5**	

1.5 Contribution of Priorities to CSC's Strategic Outcome

Operational Priorities	Type	Links to Strategic Outcome(s)	Description[10]
Safe transition to and management of eligible offenders in the community.	Ongoing	**Strategic Outcome:** The custody, correctional interventions, and supervision of offenders, in communities and institutions, contribute to public safety. **Program Activity:** • Correctional Interventions • Community Supervision	• When eligible offenders are able to make a safe transition to the community, public safety is enhanced. **Plans:** • Enhance case management procedures. • Improve employment and employability of offenders. • Enhance integration between the institutional and community continua of care.
Safety and security of staff and offenders in our institutions and in the community.	Ongoing	**Strategic Outcome:** The custody, correctional interventions, and supervision of offenders, in communities and institutions, contribute to public safety. **Program Activity:** • Custody • Correctional Interventions • Community Supervision	• Safety and security are essential for effective corrections to occur, and necessary for public safety. **Plans:** • Expand bed capacity to meet new legislative demands. • Expand upon current initiatives to eliminate drugs from CSC institutions. • Improve offender accountability.
Enhanced capacities to provide effective interventions for First Nations, Métis and Inuit offenders.	Ongoing	**Strategic Outcome:** The custody, correctional interventions, and supervision of offenders, in communities and institutions, contribute to public safety. **Program Activity:** • Custody • Correctional Interventions • Community Supervision	• Responding to the particular needs of Aboriginal offenders will help them achieve better correctional results – and that will contribute to the safety and health of communities where they live. **Plans:** • Improve the Service's capacity to provide gender and culturally appropriate services. • Continue planned expansion of up to 17 Pathways Units.
Improved capacities to address mental health needs of offenders.	Ongoing	**Strategic Outcome:** The custody, correctional interventions, and supervision of offenders, in communities and institutions, contribute to public safety. **Program Activity:** • Custody • Community Supervision	• Effectively addressing the needs of offenders with mental health issues will improve their ability to both function in institutions and safely transition to the community. **Plans:** • Implement additional enhancements to assess and address the health needs of offenders particularly as they relate to mental health.

[10] The plans identified in the following table are components of the "Planning Highlights" that follow in Section 2 of this document.

			• Implement initiatives to increase the capacity to intervene and address preventable deaths in custody and self-harm incidents.
Strengthening management practices.	Ongoing	**Strategic Outcome:** The custody, correctional interventions, and supervision of offenders, in communities and institutions, contribute to public safety. **Program Activity:** • Internal Services	• Enhanced management practices lead to improved operational effectiveness and efficiency, better risk assessment and management, and greater flexibility in the organization's ability to respond to crises. **Plans:** • Improve Human Resource Management. • Enhance systematic acquisition and assessment of information to assist the decision-making process. • Enhance Financial Management Services.
Productive relationships with increasingly diverse partners, stakeholders, and others involved in public safety.	New	**Strategic Outcome:** The custody, correctional interventions, and supervision of offenders, in communities and institutions, contribute to public safety. **Program Activity:** • Correctional Interventions • Community Supervision • Internal Services	• Building bridges of communication, understanding and cooperation between CSC and its partners, stakeholders and communities leads to better public safety results. **Plans:** • Strengthen communication and partnership initiatives. • Enhance communications and outreach with Canadians.

1.6 Risk Analysis

Operating Environment

The Correctional Service of Canada (CSC) must manage risk in an increasingly complex and challenging environment. In the recent past, a growing number of multifaceted dilemmas have emerged in CSC's operating environment that have increased pressures and demands. These include a growing offender population characterized by increased needs and more diverse and exigent associated risks, escalating offender mental health needs, higher likelihood of association with gangs, a deteriorating physical infrastructure combined with an urgent requirement to add capacity, threats to the safety and security of offenders and staff within operational sites, an ageing workforce, and recent as well as pending changes to the legislative framework.

Sources of Risk

The sources of risk to the organization are varied – some are internal, while others are external to CSC.

1.6.1 Risk Driver: Legislative Changes (*linked to Corporate Risk 1*)

Recently passed and pending legislation will have a direct impact on CSC because it will result in more convicted offenders being incarcerated in federal custody. The *Tackling Violent Crime Act* (C-2) is expected to result in an increase of nearly 400 male offenders by 2014, and the *Truth in Sentencing Act* (C-25) is projected to bring additional offenders, more than 3,000 men and nearly 200 women, by March 31, 2013. This growth will exert significant pressure on CSC's already ageing infrastructure. Without construction of new capacity, it is expected that double bunking could reach levels of over 50 percent. Double bunking at these levels increases the risk to safety and security in institutions because of pressures that inevitably arise in crowded conditions combined with the tensions that exist among some inmate groups.

Response

To mitigate this risk, CSC has established an Infrastructure Renewal Team that will deliver on strategies to accommodate immediate and longer-term inmate growth, using temporary and permanent accommodation measures, in order to limit the potential negative impact on correctional results and public safety. The key deliverables are grouped in three phases. The first is the planning and installation of temporary accommodation measures (including double bunking) in select institutions and cells; inmate employment and programming; and recruitment, staffing and training to ensure CSC staff's capacity to effectively manage the inmate population in this environment. Work for this phase has already begun and should be completed during 2011-12 and 2012-13. The second phase is concentrated on building new units within institutional perimeters while maintaining the delivery of correctional services such as inmate employment, programming, treatment and case management. The third phase is centered on confirming that all inmate accommodation needs are effectively addressed while maintaining the full spectrum of correctional services.

1.6.2 Risk Driver: Mental Health (*linked to Corporate Risk 2*)

The early identification of offenders with mental health problems is placing an increasing demand on CSC for access to effective mental health care services and targeted correctional interventions. There is a shortage in some areas of the country of mental health care professionals, particularly psychiatrists and psychologists, which has a negative impact on CSC's ability to meet its legislative obligation to provide mental health care according to professional standards.[11]

Response

To mitigate this risk, CSC is continuing to implement the updated Mental Health Strategy (July 2010). Results are monitored and adjustments are made as necessary. Once that is complete, CSC will look at funding options to address identified gaps. Additionally, a recruitment and retention strategy for mental health professionals continues to be implemented nationally.

[11] *Corrections and Conditional Release Act*, Section 86 (1) and (2).

1.6.3 Risk Driver: Offender Profile (*linked to Corporate Risks 3 and 5*)

The challenging offender profile , characterized by high levels of mental health disorders and substance abuse, extensive criminal histories and an increasing number of gang affiliations, poses a risk to the security of staff and offenders and interferes with correctional operations and interventions.

Response

CSC has a full range of correctional interventions designed to address specific criminal risk areas (for example, the violence prevention program helps offenders who have a propensity to resolve issues with violence while the substance abuse program does the same for offenders with addictions). These interventions are included in offender correctional plans according to timelines that are based on individual assessments. As well, CSC's intelligence capability plays an integral role in mitigating this risk. Gathering, analyzing and sharing intelligence with partners in the criminal justice system at local, regional and national levels is one way in which CSC is a full partner in the criminal justice enterprise, both nationally and internationally.

1.6.4 Risk Driver: Aboriginal Over-representation in Offender Population (*linked to Corporate Risk 9*)

Over-representation of Canada's Aboriginal population within the federal system persists despite legislative efforts to find alternatives to incarceration for Aboriginal people. While Aboriginal people comprise 3.8 percent[12] of the adult Canadian population, as of April 25, 2010, 17.9 percent of offenders serving federal sentences (20.6 percent of incarcerated offenders and 13.7 percent of offenders on conditional release) are of First Nations, Métis, and Inuit ancestry.

Response

CSC is working to increase its capacity to provide interventions that address offender needs in a culturally appropriate way in consultation with First Nations, Métis and Inuit partners. The Service is also implementing human resources initiatives that are aimed at increasing the number of Aboriginal employees at all levels of the organization in order to hire and retain a workforce that better reflects the Aboriginal offender population. Success is essential if CSC is to deliver culturally appropriate interventions.

1.6.5 Risk Driver: Human Resources (*linked to Corporate Risk 10*)

Achieving planned correctional results will be difficult without a renewed workforce and workplace. Following the trend of the rest of the federal public service, CSC must strengthen its planning to reduce the current impacts of reduced recruitment rates in the mid-1990s, as well as plan for increased retirements and the resulting loss of corporate memory.

Response

CSC will strengthen its human resources planning and implement initiatives to recruit and retain employees, streamline and modernize its human resources processes, and develop and implement an Integrated Wellness Program. CSC's human resources

[12] Source: Statistics Canada. *Aboriginal Peoples in Canada in 2006: Inuit, Métis and First Nations, 2006 Census*. Ottawa, Statistics Canada, 2008 (Cat. No. 97-558-XIE).

management function will need to increase the efficiency and effectiveness of its service delivery if the organization is to remain competitive in its search for an effective and representative workforce and deliver on its correctional results. However, these results cannot be achieved without the Human Resource Management Sector securing long-term funding. The alternative would be that the wellbeing of CSC's workforce may deteriorate and public safety results may not be achieved.

1.6.6 Risk Driver: Economy (*external risk*)

A broader source of risk for CSC is related to the long-term stability of the economy domestically and internationally. As an example, if employment numbers do not improve, there may be fewer community resources and supports available to returning offenders because of pressures on funding for social programs, less availability of affordable housing and a shortage of meaningful work upon release because of higher rates of unemployment.

Response

CSC is working to build stronger relationships with community partners and to develop new partnerships in order to increase the number and kind of housing and employment opportunities for offenders under supervision in the community, which will improve overall rehabilitation and reintegration results.

Corporate Risks and Mitigating Strategies

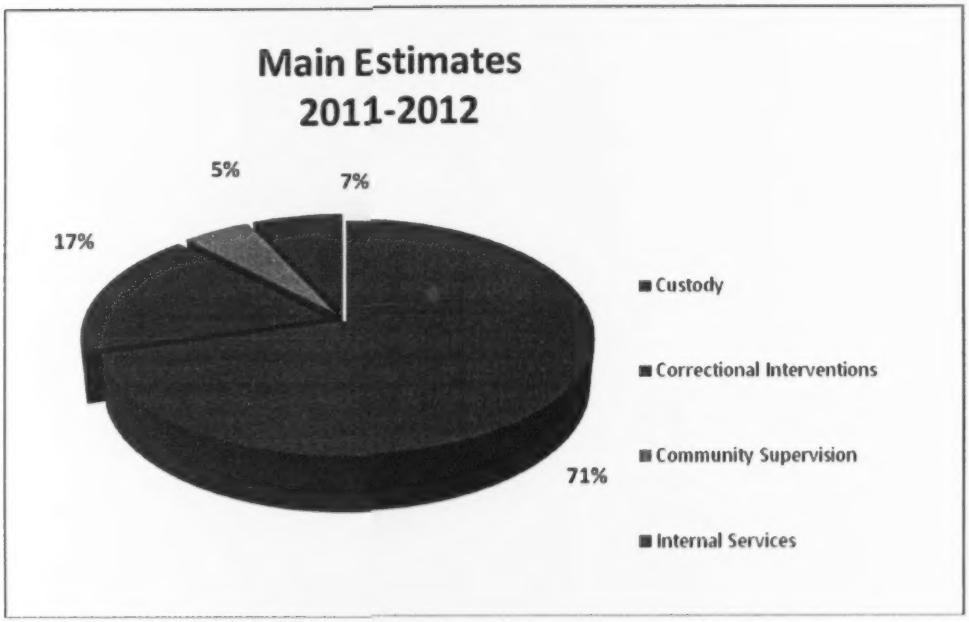
Many of the plans and priorities in this Report on Plans and Priorities signal renewal and change and aim to improve the way the organization delivers its services to protect Canadians. They also underscore the organization's commitment to mitigating the corporate risks. The mitigation strategies highlighted in the following table and in the plans that are highlighted in Section 2 demonstrate this commitment.

Corporate Risks	Selected Mitigation Strategies[13]
1. **Physical Infrastructure:** The ageing physical infrastructure may not be able to respond to the risks/needs of the changing offender population	Put interim funding in place to respond to immediate infrastructure needs. Implement an aggressive interim accommodations construction program to bring additional capacity on line in the shortest possible time.
2. **Mental Disorders:** CSC will not be able to improve correctional results for offenders with mental disorders	Continue to implement the Mental Health Strategy. Continue to implement the Recruitment and Retention Strategy for health care professionals.
3. **Safety and Security:** The required level of safety and security within operational sites cannot be maintained	Review security-related technology equipment for support and staff safety. Implement the Population Management Strategy in both institutions and the community. Enhance security intelligence capacity.
4. **Violent Re-offending:** CSC cannot sustain results with regard to violent re-offending	Implement program referral guidelines to refer violent offenders to the appropriate correctional programs earlier in their sentence. Monitor offender accountability, responsivity, motivation and engagement and intervene when necessary. Increase CSC's capacity to provide evidence-based violence prevention programs.

[13] The Corporate Risk Profile provides a complete overview of the various mitigation strategies.

5. **Radicalized Offenders:** CSC cannot sustain results with regard to radicalized offenders	Share relevant information with national and international agencies that combat terrorism and extremism. Update and implement national training standards. Enhance security intelligence at local, regional and national levels.
6. **Financial Capacity:** CSC will not be able to maintain or secure financial investments that are required to sustain corporate commitments, legal obligations and results	Develop and implement a funding allocation strategy that considers cost containment measures. Continue to improve the costing approach for new initiatives / proposed legislation. Analyze the impact if no additional funding is received and implement strategies to reallocate funding if necessary.
7. **Emergencies and Crisis Management:** CSC cannot effectively respond to emergencies and crisis management	Maintain dedicated regional working groups to ensure that contingency plans are adhered to and that sites have current, appropriate and ready-to-implement emergency response measures. Participate actively in interdepartmental emergency planning working groups.
8. **Change Management:** CSC will not be ready and able to embrace and manage change	Continue to develop tools to address long-term change corporately. Apply the integrated and risk-based management strategy to all levels of management planning.
9. **Correctional Results Gap (Aboriginal Offenders):** The correctional results gap between Aboriginal and non-Aboriginal offenders will not narrow	Implement the activities outlined in the Aboriginal Human Resources Management Strategy. Expand the Aboriginal Continuum of Care with particular emphasis on the development and implementation of up to 17 new pre-Pathways, Pathways, and Pathways Transition units as per "Strategy Review Reinvestment." Develop a community corrections strategy that integrates an Aboriginal component.
10. **Effective and Representative Workforce:** CSC will not be able to continue to recruit, develop and retain an effective and representative workforce	Roll out and promote the use of the human resources management reporting dashboard to assist managers in proactively identifying workforce gaps and improve data integrity, which will lead to more effective human resources planning. Review and update Learning and Development directives, guidelines and curriculum.
11. **Essential Healthcare for Offenders:** CSC will not be able to meet its CCRA obligation to deliver essential health care services to offenders	Develop and implement a Continuous Quality Improvement program that includes accreditation by Accreditation Canada. Continue to implement an essential health services framework.
12. **Partner Support:** CSC will lose support of its current partners in providing critical services and resources to released offenders, and it will be unable to engage the general public to gain their overall support	Develop strategies and tools to sustain and maintain current partnerships and assist in creating effective and efficient public participation activities and initiatives. Develop a comprehensive community corrections strategy focusing on federal corrections and providing direction for the future through the significant engagement of partners and stakeholders.

1.7 Expenditure Profile
2011-2012 Allocation of Funding by Program Activity



The above figure displays the allocation of CSC funding by program activity for 2011-12. CSC funding is primarily allocated to Program Activity 1 (Custody) as it relates to the operations of institutions.

Program Activity	Main Estimates (in millions) 2011-12
Custody	$2104.0
Correctional Interventions	$520.0
Community Supervision	$153.5
Internal Services	$204.4
TOTAL	**$2,981.9**

1.8 Estimates by Vote

For information on our organizational votes and/or statutory expenditures, please see the 2011–12 Main Estimates publication. An electronic version of the Main Estimates is available at http://www.tbs-sct.gc.ca/est-pre/2011-2012/me-bpd/info/info-eng.asp.

SECTION 2: ANALYSIS OF PROGRAM ACTIVITIES BY STRATEGIC OUTCOME

This section explains how CSC's program activities, and the plans associated with them, support the organization's single strategic outcome, and how progress toward achieving the strategic outcome will be measured and reported in CSC's 2011-12 Departmental Performance Report.

Fiscal year 2011-12 marks the half-way point of a five-year journey for CSC, begun in 2009-10, to improve correctional results. This plan was initiated in response to the 2007 Report of the CSC Review Panel entitled *A Roadmap to Strengthening Public Safety*,[14] and it concentrated energy and attention on five specific areas: enhancing offender accountability, eliminating drugs, enhancing correctional programs and interventions, modernizing physical infrastructure, and strengthening community corrections. Targets were set to improve results, and they were highlighted in the Reports on Plans and Priorities for the first two of the five years.

In 2010-11, to augment its compliance, CSC, with the Treasury Board Secretariat's *Management Resources and Results Structure,* completed its revised *Performance Measurement Framework* for the first three of its four program activities in the Program Activity Architecture. Therefore, it will align its reporting of results against the *Performance Measurement Framework* for the final three years and beyond. This means, for the most part, reorganizing important performance indicators so that they link more directly with the Service's Program Activity Architecture in order to better tell CSC's story. Specific performance indicators and targets for the program activity "Internal Services" will be added to the *Performance Measurement Framework* for 2012-13.

2.1 Custody

Program Activity Architecture			
Strategic Outcome: The custody, correctional interventions, and supervision of offenders, in communities and institutions, contribute to public safety.			
Custody	Correctional Interventions	Community Supervision	Internal Services

Program Activity Summary: This program activity ensures that offenders are provided with reasonable, safe, secure and humane custody while serving their sentence. This program activity provides much of the day-to-day needs for offenders in custody, including a wide range of activities that address health and safety issues as well as provide basics such as food, clothing, mental health services and physical health care. It

[14] http://www.publicsafety.gc.ca/scs-scc/report-rapport/table_of_contents-eng.aspx

also includes security measures within institutions, including drug interdiction, and appropriate control practices to prevent incidents.

Financial Resources ($ millions)		
2011-12	2012-13	2013-14
2,104.0	**2,246.9**	**2,212.8**

Human Resources (Full-time Equivalents)		
2011-12	2012-13	2013-14
11,812	**12,686**	**13,025**

Expected Result of Program Activity: CSC manages the custody of offenders in institutions in a safe, secure and humane manner.	
Program Activity Performance Indicators	***Program Activity Targets***
Rate of assaults with injuries by inmates against staff	Meet or exceed (↓) results in the established 2008-09 benchmark (0.46 OPY)
Rate of assaults with injuries by inmates against other inmates	Meet or exceed (↓) results in the established 2008-09 benchmark (3.87 OPY)
Rate of violent institutional incidents	Meet or exceed (↓) results in the established 2008-09 benchmark (0.87 OPY)
Rate of positive random-sample urinalysis tests	Meet or exceed (↓) results in the established 2008-09 benchmark (11.15% OPY)
Rate of urinalysis refusals	Meet or exceed (↓) results in the established 2008-09 benchmark (11.07% OPY)
Rate of deaths in custody from other than natural causes	Meet or exceed (↓) results in the established 2008-09 benchmark (0.13 OPY)
Number of upheld inmate grievances relating to food services	Meet or exceed (↓) results in the established 2008-09 benchmark (288)
Number of upheld inmate grievances relating to health care	Meet or exceed (↓) results in the established 2008-09 benchmark (361)
Number of upheld inmate grievances relating to visits	Meet or exceed (↓) results in the established 2008-09 benchmark (127)
Number of upheld inmate grievances relating to segregation	Meet or exceed (↓) results in the established 2008-09 benchmark (102)

Planning Highlights

CSC manages an operating environment that, as previously noted, is characterized by increasing pressures and demands in a wide range of areas. For this reporting period, these include a growing offender population characterized by increased needs and

associated risks, escalating offender mental health needs, a higher likelihood of association with gangs, and a deteriorating physical infrastructure combined with an urgent requirement to add capacity. Over the next three years, the Infrastructure Renewal Team will lead CSC in a vital capacity-building and population-management endeavour that includes the construction of new units at institutions in all five regions across the country.

It must be noted that, in the context of anticipated increases in the offender population and the consequent rise in double bunking, CSC will be challenged to meet its targets with regard to the reduction of assaults and violent incidents in institutions. Everything possible will be done to provide appropriate living conditions that support offender rehabilitation and safe accommodation; however, double bunking is associated with adverse events. Therefore, until the additional accommodation capacity is ready, the organization's results may fall somewhat short of its targets.

CSC will continue to enhance its drug interdiction initiatives, including further expansion of the drug-detector dog program. Offenders who are drug free in a safe and secure environment are best able to change their behaviour and effectively prepare for a safe return to the community.

Offender health needs are numerous and complex and include a higher-than-average incidence and prevalence of infectious diseases and mental illness.[15] In order to deliver on its legal mandate under section 86 of the *Corrections and Conditional Release Act*, CSC continues to move to improve the quality and consistency of essential health service delivery. CSC will also enhance preventive security and security intelligence in institutions and in the community in order to ensure a safe and drug-free environment for offenders and staff and so optimize rehabilitation possibilities for all offenders.

In order to achieve the results expected under this program activity, CSC has developed the following plans:

Expand bed capacity to meet new legislative demands
Expand upon current initiatives to eliminate drugs from CSC institutions
Implement additional enhancements to assess and address the health needs of offenders particularly as they relate to physical and mental health
Improve safety and security in our institutions
Improve the management of the challenging and complex population in institutions
Implement initiatives to increase the capacity to intervene and address preventable deaths in custody and self-harm incidents

[15] http://www.suite101.com/content/the-high-prevalence-of-mental-illness-in-prisoners-a291556
http://www.csc-scc.gc.ca/text/prgrm/fsw/mhealth/4-eng.shtml
http://www.csc-scc.gc.ca/text/rsrch/reports/r211/r211-eng.shtml

Benefits to Canadians

Public safety continues to be a priority for the federal government, and CSC has an important part to play in delivering commitments made to ensure public safety. CSC helps offenders change their lives for the better by providing a safe environment for offenders. That safety permits them to take advantage of the support and assistance made available by CSC so they can become law-abiding citizens. CSC also supplies health care and support to remove mental and physical health barriers to safe reintegration. Every time an offender returns to a Canadian community and begins life as a productive and contributing citizen, public safety is enhanced.

CSC's re-development plan calls for an increase in shared accommodation and double bunking as well as the addition of over 2,700 spaces in federal correctional institutions across Canada to provide for population growth and the necessary re-development of old institutions. The construction of new living units will mean both construction jobs for local communities where the units are to be built, and new hiring at those facilities when the units are ready to be staffed. This is an important part of ensuring tangible economic growth for the communities located around CSC institutions.

2.2 Correctional Interventions

Program Activity Architecture			
Strategic Outcome: The custody, correctional interventions, and supervision of offenders, in communities and institutions, contribute to public safety.			
Custody	Correctional Interventions	Community Supervision	Internal Services

Program Activity Summary: The Correctional Interventions program activity, which occurs in both institutions and communities, is necessary to help bring about positive changes in behaviour and to safely and successfully reintegrate offenders back into Canadian communities. In collaboration with various partners and stakeholders, this program activity is focused on addressing offender needs across a number of life areas that are associated with criminal behaviour.

Financial Resources ($ millions)		
2011-12	2012-13	2013-14
520.0	**562.8**	**562.8**

Human Resources (Full-time Equivalents)		
2011-12	2012-13	2013-14
5,096	**5,380**	**5,380**

Expected Result of Program Activity: Offender risks and needs are identified and addressed with targeted correctional interventions.	
Program Activity Performance Indicators	***Program Activity Targets***
Rate of return to federal custody for a violent conviction within 2 years of warrant expiry	Meet or exceed (↓) results in the 2010-11 benchmark
Rate of return to federal custody for a non-violent conviction within 2 years of warrant expiry	Meet or exceed (↓) results in the 2010-11 benchmark
Rate of return to federal custody for a violent conviction within 5 years of warrant expiry	Meet or exceed (↓) results in the 2010-11 benchmark
Rate of return to federal custody for a non-violent conviction within 5 years of warrant expiry	Meet or exceed (↓) results in the 2010-11 benchmark
Rate of offenders who completed a Correctional Program	Improve (↑) over five years against 2007-08 benchmark (69.7%)
Average number of volunteer hours per month	Meet or exceed (↑) results in the benchmark to be established based on 2010-11 results
Rate of Chaplaincy full-time-equivalents to inmates	Meet or exceed (↑) results in the benchmark to be established based on 2010-11 results

Planning Highlights

Increasingly, CSC must consider the complex and challenging offender profile in order to effectively manage the different populations in its institutions. Taking into account the correctional needs of specific segments of the offender population requires both operational adjustments and changes in infrastructure.

Over the next three years, CSC will continue the systematic development of its Integrated Correctional Program Model and closely monitor the effectiveness and efficiency results leading towards the final evaluation. Preliminary results show improved uptake and completion of program components.

CSC will continue to implement a full continuum of initiatives and strategies that are culturally appropriate for Aboriginal offenders as all CSC sectors and operational sites will consider and address the needs of Aboriginal offenders and staff.

In order to achieve the results expected under this program activity, CSC has developed the following plans:

Enhance case management procedures
Enhance correctional reintegration program delivery
Improve employment and employability of offenders
Improve offender accountability
Improve the Service's capacity to provide gender and culturally appropriate services
Strengthen communication and partnership initiatives
Enhance offender correctional results in the community

Benefits to Canadians

CSC continues to make investments in modernizing its employment program strategies to better provide offenders with the kinds of job skills that will be required once they return to the community. When offenders obtain meaningful employment after release, they are more likely to succeed in becoming productive, tax-paying citizens, and that would reduce the financial burden they might otherwise be on significant others, Canadians at large, and social services systems.

Research has shown that the most effective correctional programs are those that target the factors associated with criminal behaviour and that consider an individual's unique characteristics, including gender and ethnicity. Correctional programs that follow these principles are better able to mitigate offenders' risk for re-offending, support safe reintegration, and thereby improve public safety for all Canadians.

CSC continues to strengthen and improve case management. The Parole Officer Induction Training has been updated and enhanced and will be released in 2011-12. Furthermore, case management policy has been streamlined and integrated.

CSC has made it a priority to focus attention on building and maintaining relationships with Canadians and Canadian communities that are essential to the correctional enterprise. As one example, Citizen Advisory Committees are in place at local and national levels, and their advice is both sought and taken seriously by senior management. CSC's commitment to strengthening community engagement through renewed partnerships will ensure that Canadians have a voice in decisions that will make their communities safer.

CSC will continue to provide services to Canadians who have been victims of crime, providing them with information to help them better understand both the correctional process to the extent they wish, and the correctional decisions made about the person(s) who victimized them. In this way, CSC gives a voice to Canadians who have been asking to be heard. Empowering victims in this way contributes to the overall well-being of Canadian communities.

2.3 Community Supervision

Program Activity Architecture			
Strategic Outcome: The custody, correctional interventions, and supervision of offenders, in communities and institutions, contribute to public safety.			
Custody	Correctional Interventions	Community Supervision	Internal Services

Program Activity Summary: The Community Supervision Program ensures that eligible offenders are safely reintegrated into communities through strong management of the community corrections infrastructure, accommodation and health services, where required, as well as comprehensive supervision for the duration of the offender's sentence. The expected result for this program activity is that offenders will be maintained in the community as law-abiding citizens.

Financial Resources ($ millions)		
2011-12	2012-13	2013-14
153.5	**164.1**	**167.5**

Human Resources (Full-time Equivalents)		
2011-12	2012-13	2013-14
303	**312**	**321**

Expected Result of Program Activity: Offenders are reintegrated into the community as law-abiding citizens while under supervision.	
Program Activity Performance Indicators	***Program Activity Targets***
Rate of offenders on conditional release successfully reaching Warrant Expiry Date without re-offending.	Meet or exceed (↑) benchmark levels based on 2010-11 results.
Rate of offenders under community supervision who incur new convictions for non-violent offences	Meet or exceed (↓) benchmark levels based on 2010-11 results.
Rate of offenders under community supervision who incur new convictions for violent offences.	Meet or exceed (↓) benchmark levels based on 2010-11 results.

Planning Highlights

When offenders exit institutions on conditional release, CSC has an obligation to work with them and help them reintegrate more successfully. Over the next three years, CSC will enhance supervision of offenders in the community by increasing interventions with and monitoring of offenders in the community. The Electronic Monitoring Program will help strengthen the supervision options that are available to community parole officers. As well, community security intelligence capacity will be strengthened.

In order to achieve expected results under this program activity, CSC has developed the following plans:

Enhance community management and capacity
Enhance integration between the institutional and community continua of care
Improve CSC's capacity to supervise offenders in the community
Improve safety and security in communities

Benefits to Canadians

The vast majority of offenders will be released to Canadian communities at some point, either through a form of conditional release or because their sentences have expired. Ensuring that those offenders are effectively and efficiently supervised is the work of community corrections staff. They provide a safety net for both communities and offenders when they assess offenders, assign correctional interventions that meet offender reintegration needs, and monitor offender progress through the supervision period. In that way, offenders are helped through challenges they will inevitably meet as they re-acclimatize to life in the community. If the challenges prove too great, it is a time when they can be readmitted to custody for a period to further enhance their preparation for release. In this way, supervision of offenders on conditional release is essential to public safety.

Matching the right levels of control and supervision to the offender's risks and needs ensures that community-based resources are appropriately aligned to best protect Canadians. Reviewing and improving the Service's use of community-based residential facilities, whether operated by CSC or contracted from community agencies, will ensure that public safety is maintained while concomitantly supporting offender community reintegration.

When offenders exit institutions on conditional release, CSC has an opportunity to work with them and help them reintegrate more successfully. Over the next three years, CSC is strengthening community supervision through the development and implementation of the Community Corrections Strategy. Further, CSC is enhancing the tools available for supervision, such as the electronic monitoring programs, as well as community security capacity. Strategies such as this one will result in strong community supervision, thereby reducing risk, and so contribute to public safety.

CSC works with partners to provide specialized community-based services and supports that focus on unique sub-groups within the offender population, such as women, Aboriginal offenders, and those with mental health issues. As well, in areas like health, an advisory committee of community-based professionals is in place to provide expert advice to help CSC ensure it is providing appropriate care to offenders that meets its legislative mandate. These interventions further mitigate risk for re-offending and enhance public safety for all Canadians.

2.4 Internal Services

Program Activity Architecture			
Strategic Outcome: The custody, correctional interventions, and supervision of offenders, in communities and institutions, contribute to public safety.			
Custody	Correctional Interventions	Community Supervision	Internal Services

Program Activity Summary: This program activity includes corporate and administrative services supporting the effective and efficient delivery of operational programs and activities across the organization, and it contributes meaningfully to horizontal and/or government-wide initiatives.

Financial Resources ($ millions)		
2011-12	2012-13	2013-14
204.4	**204.4**	**204.4**

Human Resources (Full-time Equivalents)		
2011-12	2012-13	2013-14
3,197	**3,335**	**3,335**

Expected Result of Program Activity: Efficient and effective organizational functioning.

Program Activity Performance Indicators	*Program Activity Targets*
Rate of participation for CSC's performance management exercise, specifically the setting of objectives and subsequent appraisals (for performance agreements and performance evaluation reports)	Exceed benchmark of 70% (↑) in 2009-10.
Number of adopted Common Human Resource Business Processes	Adopt processes for 3 of the planned 7 human resource management streams.
Rate of on-time responses to Access to Information requests	Meet or exceed (↑) the benchmark set in 2008-09.
Overtime costs for the organization	Meet or exceed (↓) benchmark set in 2008-09.
Number of on-time and on budget completions of new units in the infrastructure and accommodation plan	Complete all scheduled initiatives within planned timeframes and within budget.
Proactive promotion and coordination of communications with Canadians	Implement CSC's External Communications Strategy 2010-13.
Management Accountability Framework rating for the "Values and Ethics" area of management	Meet or exceed (↑) benchmark levels based on 2010-11 results.
Ethical Climate Survey results	Meet or exceed (↑) the results of the survey conducted in 2008-09.

Planning Highlights

As noted in Section I of this document, CSC is facing significant challenges in the area of its physical infrastructure, and steps are being taken to address those issues in the short, medium and long term. As well, CSC is working to enhance its relationships with partners and stakeholders in order to improve correctional results. Further, CSC is engaged in major government-wide initiatives such as Public Service Renewal, and it is an effective partner in horizontal initiatives such as Canada's efforts to improve conditions for Aboriginal peoples.

Identifying specific targets for Internal Services is a challenge because when they succeed, it is often visible only in results reported by the operational program activities: custody, correctional interventions and/or community supervision. For instance, the success of CSC's learning and development program may be seen in improved safety in institutions because staff are better prepared to identify and deal with the challenges presented on a daily basis by offenders.

By focusing on sound management practices and undertaking targeted communications and outreach activities with Canadians and other key stakeholders, CSC will create an integrated and sustainable environment in which staff, offenders, volunteers and visitors can together advance the ultimate goal of all CSC's correctional endeavours, which is public safety for all Canadians. This includes building greater understanding of the organization's mission and mandate by enhancing current communications tools and practices to reach our publics in a digital, 24/7 environment. Strong performance on Internal Services and overall management functions is critical to achieving and sustaining the gains made in all program activities.

With the expected increase in offender populations and the corresponding rapid increase in staffing levels, it is reasonable to expect increases in ethical risk, exposure to potential wrongdoing and interpersonal conflict. The Values, Integrity and Conflict Management Branch is well situated to provide national and regional support to staff and management during this period of growth and transformation as outlined in the Values, Integrity and Conflict Management Strategic Plan. To mitigate these risk areas, the Office of Values and Ethics will promote the new values statement and the supporting communications and awareness activities, administer a new Ethical Climate Survey to establish baseline data for future surveys and continue the delivery of Ethics Workshops and the Ethical Leadership Program. As well, the Branch will continue to support and promote the creation of local ethics committees. To promote the awareness of rights and responsibilities surrounding the *Public Service Disclosure Protection Act*, the Office of Internal Disclosure will embark on a comprehensive awareness campaign. The Office of Conflict Management will continue to offer training to prevent and mitigate interpersonal conflict as well as conduct individual and group interventions.

In 2010-11, CSC's Evaluation Branch developed a five-year strategic evaluation plan with forward planning to 2018 in order to both comply with Treasury Board Secretariat's new Policy on Evaluation and ensure that key initiatives were covered. As part of its

ongoing efforts to measure and report on performance, CSC is undertaking evaluations in several key areas now and throughout this reporting period. These include the Strategic Plan for Aboriginal Corrections, the Institutional Mental Health Initiative, and correctional interventions in the community.

In order to achieve the results expected under this program activity, CSC has developed the following plans:

Improve Human Resource Management
Enhance Information Management and Technology Services
Enhance infrastructure and accommodation
Enhance Financial Management Services
Enhance systematic acquisition and assessment of information to assist the decision-making process
Enhance change management processes
Enhance communications and outreach with Canadians
Renew Values Statement

Benefits to Canadians

Enhancing information management and technology services will heighten CSC's ability to maintain safe custody of offenders, to safely manage offenders on supervision in the community, and to enhance its ability to work with police and other criminal justice partners in the management of intelligence information. Increased capacity to track offenders and monitor information related to criminal activities improves CSC's overall contribution to public safety in Canada.

Improving CSC's communications and outreach to Canadians will build greater understanding of, and support for, the work undertaken every day in institutions and communities across Canada, and it will support the organization's ability to deliver effective correctional results. Ultimately, efforts in this regard will expand the communication of improved correctional results to a larger target audience, facilitate a well-maintained program of public and private sector education about the operations of the Service, and have a positive impact on human resource recruitment and retention strategies.

CSC will continue to monitor financial transactions and controls in order to maximize the investments that Canadians have made in their correctional service. This is particularly important in difficult economic times, as Canadians want to know that their tax dollars are wisely invested in the corrections aspect of their criminal justice system.

As previously noted, CSC's re-development plan calls for construction projects in various places across Canada to provide accommodation for offender population growth and the necessary re-development of old institutions. Construction of new living units will mean

both construction jobs for local communities where the units are to be built, and new hiring at those facilities when the units are ready to be staffed. As noted, this is an important part of ensuring tangible economic growth for the communities located around CSC institutions.

CSC's Strategic Plan for Human Resource Management (2009-10 to 2011-12) includes a more streamlined and effective recruitment process with stronger ties to universities and community colleges. The plan includes measures to improve official languages capacity at CSC, as well as measures to ensure that the workforce is reflective of the Canadian mosaic. Improved efficiency of hiring qualified personnel and effectiveness in management will allow CSC to become an employer of choice where staff can expect to grow personally while making an important contribution to Canada.

SECTION 3: SUPPLEMENTARY INFORMATION

All electronic supplementary information tables found in the 2011-12 Report on Plans and Priorities can be found on the Treasury Board of Canada Secretariat's website at: http://www.tbs-sct.gc.ca/rpp/2011-2012/info/info-eng.asp

3.1 Financial Highlights

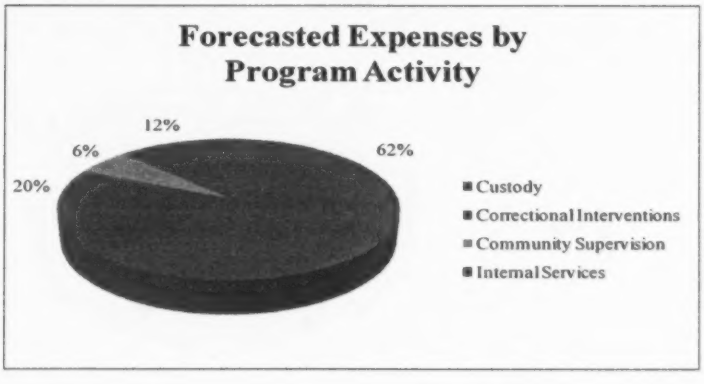
For the first year, future-oriented financial highlights are presented within this Report on Plans and Priorities and are intended to serve as a general overview of CSC's operations. These future-oriented financial highlights are prepared on an accrual basis to strengthen accountability and improve transparency and financial management.

Future-oriented Condensed Statement of Operations

For the Year (Ended March 31)

($ millions)

	Future-oriented 2011–12
Expenses	
Total Expenses	3,084
Revenues	
Total Revenues	48
Net Cost of Operations	**3,036**



CSC's 2011-12 forecasted expenses are projected to be $3,084 million. These expenses include planned spending presented in this Report on Plans and Priorities and also include expenses such as amortization, services provided without charge and accrued employee future benefits. CSC's future-oriented revenues are projected to be $48 million in 2011-2012. Revenues are primarily generated by CORCAN revolving fund. More detailed information on projected expenses and revenues can be found in the detailed

future-oriented statement of operations at (http://www.csc-scc.gc.ca/text/pblct/finance/foso-2011-12-eng.shtml).

3.2 List of Supplementary Information Tables

- **Sources of respendable and nonrespendable revenue**
- **Summary of Capital Spending by Program Activity**
- **User Fees**
- **Revolving Funds – CORCAN**
- **All upcoming Audits over the next fiscal year (2011-12)**
- **All upcoming Evaluations over the next three fiscal years (2011-12 to 2013-14)**

Green Procurement

CSC will develop the methodology and processes for collecting data on benchmarks and targets for Green Procurement and will report on the results in the 2011-12 Departmental Performance Report.

Horizontal Initiatives

CSC participates in but does not lead any horizontal initiatives.

3.3 Performance Indicators against Corporate Priorities

http://www.csc-scc.gc.ca/text/pblct/rpp/rpp11-12/rpp/rpp-3-3-eng.shtml

3.4 Contact Information

Correctional Service of Canada Internet site: www.csc-scc.gc.ca

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